

City of Sunnyvale
Ten Year Project Costs
by Project Category and Type

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
Category: Capital Type: Parks															
821640	Fremont High School Swim Pool	1,793,873	16,127	0	0	0	0	0	0	0	0	0	0	0	1,810,000
824130	Sidewalk /Curb /Gutter from Mathilda Ave. to the Tennis Ctr	0	25,000	0	0	0	0	0	0	0	0	0	0	0	25,000
824140	Sunnyvale Historical Museum	0	500,000	0	0	0	0	0	0	0	0	0	0	0	500,000
825180	Cover for Passenger Waiting Bench at Community Center	0	0	0	30,396	0	0	0	0	0	0	0	0	30,396	30,396
825580	Plaza del Sol Phase II	0	0	203,980	2,025,000	0	0	0	0	0	0	0	0	2,228,980	2,228,980
825790	Park Land Acquisition	0	0	0	1,020,000	0	0	0	0	0	0	0	0	1,020,000	1,020,000
Total		1,793,873	541,127	203,980	3,075,396	0	0	0	0	0	0	0	0	3,279,376	5,614,376

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

Project Information Sheet

Project: 821640 Fremont High School Swim Pool

Category:	Capital	Type:	Parks	Department:	Parks and Recreation
Origination Year:	2000-01	Phase:	Implementation	Project Manager:	John Lawrence
Planned Completion Year:	2002-03	% Complete:	95	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	6 Cultural	Goal:	6.1E	Fund:	385 Capital Projects
Sub-Element:	6.1 Recreation	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Project Description and Statement of Need

This project was set up to meet the City's obligation under a formal agreement between the City and the Fremont Union High School District to build and operate a 50-meter pool. This pool was opened for use by the City and the School District in July 2002. FY 2003/04 budget carryover into FY 04/05 is for payment towards a heating, ventilating and air conditioning (HVAC) system (split with School District) as called for in the original conceptual design. Use of this pool provides significant improvement in adult swim opportunities for the community and benefits other age groups through new programs and reduced demand for adult use at other City pools.

Service Level

Adult use has increased due to the higher quality of facility and the consistent, year-round programming. Depending on the impact new programs at this pool have on the other 5 programmed pools, service levels for those other pools could increase or decrease.

Issues

Issues, such as parking, shared use (with the school having priority), working with a joint use agreement, and using a contract operator continues to be a challenge for City staff. Carryover of funds is necessary to complete the project design as originally agreed to by the City and District. A new HVAC system is to be installed in the swim building (the old one did not have air conditioning).

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	1,793,873	16,127	0	0	0	0	0	0	0	0	0	0	0	1,810,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	0	0	0	0	0	0	0	0	0	0	
Total	1,793,873	16,127	0	0	0	0	0	0	0	0	0	0	0	1,810,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824130 Sidewalk /Curb /Gutter from Mathilda Ave. to the Tennis Ctr

Category:	Capital	Type:	Parks	Department:	Parks and Recreation
Origination Year:	2002-03	Phase:	Design	Project Manager:	Hira Raina
Planned Completion Year:	2003-04	% Complete:	90	Project Coordinator:	Scott Morton
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:	2.2A	Fund:	280 Gas Tax Street Improvement
Sub-Element:	2.2 Open Space and Conservation	Neighborhood:	De Anza	Sub-Fund:	n.a.

Project Description and Statement of Need

Pedestrians are currently forced to walk on the side of the road to access the Tennis Center from Mathilda Ave. This presents a potential safety hazard that would be abated by the construction of a sidewalk.

This project will provide for the construction of approximately 250 linear feet of standard city sidewalk, curb and gutter that will go from the south entrance to the Tennis Center parking lot off Mathilda Ave. to an existing sidewalk that borders the south side of the parking lot.

Service Level

Completion of this project will improve service to customers by providing safe pedestrian access from Mathilda Ave. to the Tennis Center.

Issues

Design work is 90% completed. However, the project is on hold pending new development plans for the Jacobsen Project located near Mathilda and El Camino.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	25,000	0	0	0	0	0	0	0	0	0	0	0	25,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	0	0	0	0	0	0	0	0	0	0	
Total	0	25,000	0	0	0	0	0	0	0	0	0	0	0	25,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824140 Sunnyvale Historical Museum

Category:	Capital	Type:	Parks	Department:	Parks and Recreation
Origination Year:	2002-03	Phase:	Planning	Project Manager:	Cathy Merrill
Planned Completion Year:	2007-08	% Complete:	0	Project Coordinator:	Cathy Merrill
Origin:	Council			Interdependencies:	none
Element:	6 Cultural	Goal:	6.3A and 6.3B	Fund:	385 Capital Projects
Sub-Element:	6.3 Heritage Preservation	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Project Description and Statement of Need

On May 14, 2002, Council approved a City contribution of \$500,000 to support the development of a History Museum at Orchard Heritage Park (RTC-02-151). The Sunnyvale Historical Society and Museum Association (SHSMA) will raise the remainder of funds for the project. On June 14, 2004, Council approved a formal agreement between the City and SHSMA which covers the specific duties and obligations of both organizations regarding the design, development, operation and maintenance of the museum (RTC-04-227). This project covers the City's share of funds committed to SHSMA. Once constructed, the museum will be operated by the SHSMA.

The City's contribution of \$500,000 will be funded by Park Dedication monies.

Service Level

This project would increase service levels by constructing the City's first historical museum. This project supports the commitment made by City Council to contribute funds toward the construction of a History Museum at Orchard Heritage Park. Once constructed, the current Museum located at the Murphy Park Building will be moved to the new structure.

Issues

Operating costs will be funded by the SHSMA.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	500,000	0	0	0	0	0	0	0	0	0	0	0	500,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication Fund		0	0	0	0	0	0	0	0	0	0	0	0	
Total	500,000	0	0	0	0	0	0	0	0	0	0	0	0	500,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825180 Cover for Passenger Waiting Bench at Community Center

Category:	Capital	Type:	Parks	Department:	Parks and Recreation
Origination Year:	2005-06	Phase:	Planning	Project Manager:	John Lawrence
Planned Completion Year:	2005-06	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff	Interdependencies: Community Development, Public Works			
Element:	6 Cultural	Goal:	6.1.E.	Fund:	525 Community Recreation
Sub-Element:	6.1 Recreation	Neighborhood:	City Wide	Sub-Fund:	200 Leisure Services

Project Description and Statement of Need

Passengers, especially seniors need protection from the sun and rain when waiting for transportation at the Community Center. Currently, a temporary shade cover is put up and taken down each summer day senior club activities take place in the Recreation Building. A permanent shelter would reduce staff time now spent on temporary measures and provide more consistent protection for seniors and others, from the sun and rain.

Service Level

This project would improve comfort and convenience for people of all ages using the Community Center. Seniors are often forced to wait extended periods for VTA's Outreach vehicles and considering heat from the sun, this can be a safety issue for them.

Issues

None

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	0	0	30,396	0	0	0	0	0	0	0	0	30,396	30,396
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication Fund		0	0	30,396	0	0	0	0	0	0	0	0	30,396	
Total	0	0	0	30,396	0	0	0	0	0	0	0	0	30,396	30,396
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825580 Plaza del Sol Phase II

Category:	Capital	Type:	Parks	Department:	Parks and Recreation
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2008-09	% Complete:	n/a	Project Coordinator:	Curtis Black
Origin:	Staff	Interdependencies: Community Development, Finance, Public Works			
Element:	1 Land Use and Transportation	Goal:	C1	Fund:	140 Park Dedication
Sub-Element:	2.1 Land Use and Transportation	Neighborhood:	Downtown	Sub-Fund:	n.a.

Project Description and Statement of Need

Due to financial limitations the original downtown plaza construction project was constructed using a phased approach as approved by Council in FY 2002/03. As a result a number of features that were part of the original plaza design were not included as part of the first phase of construction.

The first phase of construction was completed in June 2004 and the Plaza was opened to the public on July 7, 2004. Funding in FY 2006/07 will provide for design of features that had been requested by Council and the Community, but not included in the first phase of construction. These features include additional landscaping, walkways, water features, and roofing one of the two garage ramps. Per Council direction from the December 13, 2005 meeting, \$28,980 is included in the FY 2006/07 budget for a memorial dedicated to Sunnyvale residents and employees who have given their lives in service of the City and country (RTC 05-373). Funding in FY 2007/08 will provide for construction costs associated with these additional features.

Service Level

The completion of the second phase of Plaza del Sol will increase service levels through the addition of restroom facilities, ornamental water features, and enhanced landscapes.

Issues

Artwork for the second phase of the Plaza del Sol project was included in the original plans therefore this project is not subject to additional art in public place requirements.

Implementation of this project is contingent upon the availability of Park Dedication funds in FY 2006/07 and FY 2007/08.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	0	203,980	2,025,000	0	0	0	0	0	0	0	0	2,228,980	2,228,980
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	203,980	2,025,000	0	0	0	0	0	0	0	0	2,228,980	
Total	0	0	203,980	2,025,000	0	0	0	0	0	0	0	0	2,228,980	2,228,980
Operating Costs	0	0	0	0	73,542	75,748	78,021	80,361	82,772	85,255	87,813	90,447	653,959	653,959

Project Information Sheet

Project: 825790 Park Land Acquisition

Category:	Capital	Type:	Parks	Department:	Parks and Recreation
Origination Year:	2005-06	Phase:	Planning	Project Manager:	David Lewis
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	Public Works
Element:	2 Community Development	Goal:	2.2A3	Fund:	140 Park Dedication
Sub-Element:	2.2 Open Space and Conservation	Neighborhood:	City Wide	Sub-Fund:	n.a.

Project Description and Statement of Need

As the City's population increases, existing City parklands will receive increased use; new park open spaces will become more difficult to obtain as land is developed for housing and other purposes. This project will provide resources for the acquisition of new park lands and open space as these properties become available. Properties will be held until they are needed for park development in the future. The City currently owns 9 properties along Jackson Avenue adjacent to Murphy Park for future park expansion. Four more lots remain to be purchased to provide a continuous line of properties adjacent to the park. This project is funded by the Park Dedication Fund; additional funding may be needed for future acquisitions.

Service Level

Having a source of funds available for the acquisition of future park lands will serve the entire community as demands for open space increase, available open space begins to diminish, and the value of land continues to climb while population increases spur on the demand.

Issues

None

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	0	0	1,020,000	0	0	0	0	0	0	0	0	1,020,000	1,020,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	1,020,000	0	0	0	0	0	0	0	0	1,020,000	
Total	0	0	0	1,020,000	0	0	0	0	0	0	0	0	1,020,000	1,020,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0